

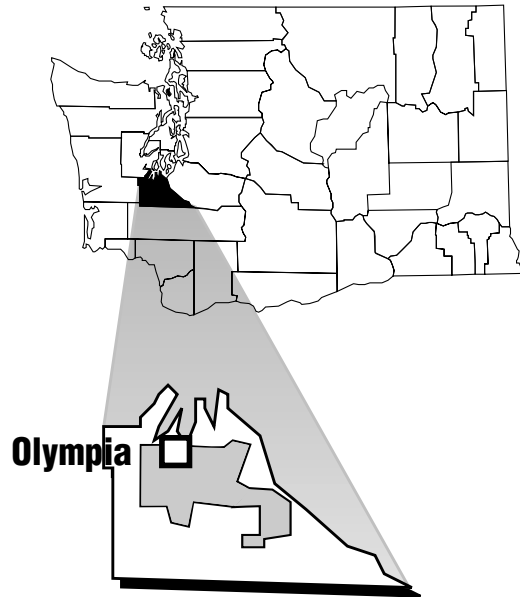
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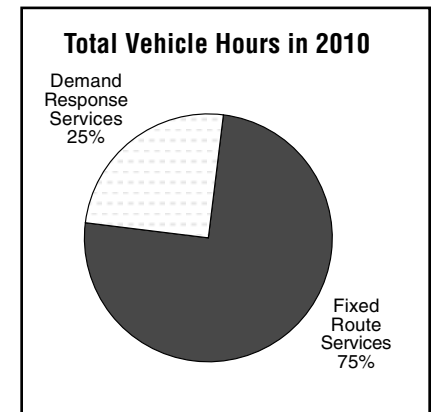
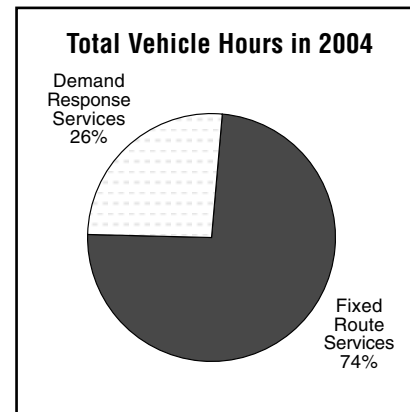
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Internet Home Page: www.intercitytransit.com



System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight-member Transit Authority with one Thurston county commissioner, one councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 25 fixed routes, Dial-A-Lift (Paratransit) service for persons with disabilities who cannot use fixed route service, and 90 commuter vanpools.



Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 11:50 p.m.; Saturdays, generally between 8:30 a.m. and 11:50 p.m.; and Sundays, generally between 8:30 a.m. and 7:30 p.m. No service on six national holidays.
- Base Fare: 75 cents per boarding, fixed route, and Dial-A-Lift (Paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Three small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban Express route on Saturdays.
- Ten small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (Paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 45 total, 37 coaches and eight minibuses, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

Paratransit – 25 total, all ADA accessible, age ranging from 2003 to 2004.

Vanpool – 110 total, one equipped with a wheelchair lift and two leased, age ranging from 1992 to 2004.

Facilities

Intercity Transit's administration, operations, and maintenance functions are housed in Olympia in a 66,000-square foot facility with two buildings. Revenue vehicle parking is on the 7-acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 928 bus stops and provides 156 bus shelters.



Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center and Capital Mall transfer center in Olympia, and with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.



Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages three park and

ride lots in Thurston County. The park and ride lot on Marvin Road had to be closed to make room for a new commercial development on the site. Intercity Transit will continue to work with the Washington State Department of Transportation to identify a replacement location.

2004 Achievements

- Increased service frequency along major corridors as well as on secondary local routes. Improved Express service between Thurston and Pierce Counties. Began offering same-day reservations for Dial-A-Lift (Paratransit) clients.
- Replaced an outdated fare collection system with electronic fareboxes.
- Put eight new buses and 19 new vanpool vehicles supporting fixed route, Dial-A-Lift and the vanpool program into operation to replace older vehicles and re-establish service.
- Increased total system boardings by 7.5 percent.
- Increased use of cleaner burning fuel by moving to a 60/40 blend of biodiesel for a six-month test. Began running all buses on ultra-low sulfur diesel to provide cleaner vehicle emissions. Partnered with Sound Transit and others in the Puget Sound region in testing a hybrid-electric bus.
- Worked with all seven Olympia School District middle and high schools for the area's first Car Free Day, held on Earth Day 2004. This effort, which included partner organizations Climate Solutions and the YMCA Earth Services Corps, drew enthusiastic participation and garnered a national first-place award from the American Public Transportation Association.
- Through a rural mobility grant administered by the Thurston Regional Planning Council, helped launch a new, independent transit service for south Thurston County communities to enable citizens in that area to ride Rural Transport vehicles and connect with Intercity Transit service.
- Through a new Van Grant program, provided four vanpool vans, which would have otherwise been surplus, to give to local non-profit organizations for their transportation needs.

- Continued to work with area transit districts to coordinate regional transportation connections. Monitored commuter customer's needs and made improvements to the Express service and connections with regional bus and rail service.
- Increased customer satisfaction. Surveyed customers and found that eighty-five percent of customers reported they were either satisfied or very satisfied with overall transit service and that ninety percent said they'd recommend the service to others.

2005 Objectives

- Expand fleet by 13 buses and four replacements. Transition smaller van type buses to small 29-foot coaches.
- Expand vanpool fleet by 22 vehicles.
- Update the comprehensive short (2006 – 2011) and long range (2025) fixed route service plan.
- Complete the market analysis surveys of customers, riders, non-riders, and worksite employees within the service district.
- Upgrade the Paratransit dispatching software.

Long-range (2006 through 2010) Plans

- Establish a new park and ride facility in east Lacey area.
- Establish a transit center concept within the new Tumwater Town Center development and explore the potential for a park and ride facility in that area.
- Expand fixed route transit service by an additional 15 percent.
- Continue to expand vanpool program to 177 vans.
- Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 ParaTransit vehicles, and 66 vanpool vehicles.
- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	143,826	134,630	139,325	3.49%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	115,450	128,373	136,698	6.49%	145,673	164,193	167,073	167,583
Total Vehicle Hours	120,556	135,481	144,216	6.45%	153,685	173,223	176,262	176,800
Revenue Vehicle Miles	1,602,090	1,808,131	1,956,291	8.19%	2,084,738	2,349,771	2,390,995	2,398,293
Total Vehicle Miles	1,701,535	1,952,845	2,107,116	7.90%	2,245,466	2,530,932	2,575,335	2,583,195
Passenger Trips	2,416,856	2,587,111	2,755,305	6.50%	2,877,490	3,081,140	3,072,491	3,175,253
Diesel Fuel Consumed (gallons)	337,530	390,621	415,000	6.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	0	6	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	132.0	147.0	165.0	12.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,232,966	\$10,512,780	\$12,076,347	14.87%	\$14,801,600	\$17,036,705	\$17,975,613	\$19,728,254
Farebox Revenues	\$1,320,524	\$1,371,875	\$1,326,325	-3.32%	\$1,398,684	\$1,447,717	\$1,498,359	\$1,660,945
Demand Response Services								
Revenue Vehicle Hours	39,772	42,210	42,632	1.00%	44,289	45,945	47,602	52,571
Total Vehicle Hours	48,904	49,821	51,470	3.31%	53,470	55,470	57,470	63,470
Revenue Vehicle Miles	530,284	513,277	563,553	9.80%	585,451	607,350	629,248	694,943
Total Vehicle Miles	576,530	558,249	623,625	11.71%	647,858	672,090	696,323	769,020
Passenger Trips	114,237	105,159	113,281	7.72%	117,683	122,085	126,486	139,692
Diesel Fuel Consumed (gallons)	64,651	61,498	70,000	13.82%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	2,475	4,600	85.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.2	57.0	60.0	5.26%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,331,906	\$3,069,576	\$3,282,700	6.94%	\$3,837,300	\$3,746,528	\$4,027,300	\$4,952,600
Farebox Revenues	\$45,329	\$50,600	\$54,875	8.45%	\$56,796	\$58,783	\$60,841	\$67,455

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	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	1,137,815	1,324,580	1,446,073	9.17%	1,657,693	1,939,854	2,133,839	2,715,796
Total Vehicle Miles	1,191,982	1,379,186	1,563,331	13.35%	1,855,905	2,057,634	2,219,017	2,884,723
Passenger Trips	254,996	263,960	298,684	13.16%	354,582	393,124	423,957	551,144
Vanpool Fleet Size	72	88	102	15.91%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	69	75	82	9.33%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	64,651	63,783	95,000	48.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.8	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$326,025	\$381,726	\$457,100	19.75%	\$518,500	\$528,944	\$555,391	\$642,934
Vanpooling Revenue	\$362,228	\$383,308	\$383,400	0.02%	\$468,220	\$484,600	\$501,600	\$556,200



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	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$9,130,436	\$17,026,610	\$16,978,100	-0.28%	<i>\$18,526,500</i>	<i>\$19,174,900</i>	<i>\$19,846,000</i>	<i>\$22,004,000</i>
Farebox Revenues	\$1,365,853	\$1,422,475	\$1,381,200	-0.29%	<i>\$1,455,480</i>	<i>\$1,506,500</i>	<i>\$1,559,200</i>	<i>\$1,728,400</i>
Vanpooling Revenue	\$362,228	\$383,308	\$383,400	0.02%	<i>\$468,220</i>	<i>\$484,600</i>	<i>\$501,600</i>	<i>\$556,200</i>
Federal Section 5307 Operating	\$2,181,442	\$1,530,258	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Preventive	\$0	\$0	\$1,350,000	N.A.	<i>\$1,350,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Other State Operating Grants	\$9,959	\$361,455	\$282,000	-21.98%	<i>\$282,000</i>	<i>\$282,000</i>	<i>\$282,000</i>	<i>\$282,000</i>
Other	\$698,573	\$50,952	\$691,200	1,256.57%	<i>\$490,600</i>	<i>\$498,400</i>	<i>\$486,600</i>	<i>\$244,400</i>
Total	\$13,748,491	\$20,775,058	\$21,065,900	1.40%	<i>\$22,572,800</i>	<i>\$22,946,400</i>	<i>\$23,675,400</i>	<i>\$25,815,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$12,890,897	\$13,964,082	\$15,816,147	13.26%	<i>\$19,157,400</i>	<i>\$21,312,177</i>	<i>\$22,558,304</i>	<i>\$25,323,788</i>
Other	\$0	\$102,845	\$42,600	-58.58%	<i>\$47,400</i>	<i>\$48,800</i>	<i>\$50,300</i>	<i>\$53,400</i>
Total	\$12,890,897	\$14,066,927	\$15,858,747	12.74%	<i>\$19,204,800</i>	<i>\$21,360,977</i>	<i>\$22,608,604</i>	<i>\$25,377,188</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,472,590		<i>\$2,171,779</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
FTA JARC Program	\$0	\$0	\$0		<i>\$16,995</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	\$0		<i>\$186,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CM/AQ and Other Federal Grants	\$764,650	\$395,136	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$0	\$0	\$285,000		<i>\$341,839</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$249,700		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Capital Grants	\$9,959	\$101,709	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$170,573	\$0	\$2,557,139		<i>\$10,358,507</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$50,755	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$995,937	\$496,845	\$4,564,429	818.68%	<i>\$13,075,120</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$5,901,600	\$11,365,610	\$12,294,888	8.18%	<i>\$4,789,700</i>	<i>\$3,984,186</i>	<i>\$2,783,089</i>	<i>\$0</i>
Working Capital	\$3,264,557	\$3,516,732	\$4,655,800	32.39%	<i>\$4,801,240</i>	<i>\$5,340,200</i>	<i>\$5,652,200</i>	<i>\$6,275,524</i>
Total	\$9,166,157	\$14,882,342	\$16,950,688	13.90%	<i>\$9,590,940</i>	<i>\$9,324,386</i>	<i>\$8,435,289</i>	<i>\$6,275,524</i>

Intercity Transit

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Averages	Intercity Transit	Small City Averages
Fares/Operating Cost	10.98%	7.86%	1.67%	2.56%
Operating Cost/Passenger Trip	\$4.38	\$4.83	\$28.98	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.17	\$5.75	\$5.83	\$4.76
Operating Cost/Revenue Vehicle Hour	\$88.34	\$90.28	\$77.0	\$65.92
Operating Cost/Total Vehicle Hour	\$83.74	\$84.52	\$63.78	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	94.79%	93.76%	82.83%	86.99%
Revenue Vehicle Hours/FTE	828	1,070	711	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.31	16.11	13.22	13.82
Passenger Trips/Revenue Vehicle Hour	20.2	21.1	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	1.41	1.38	0.20	0.23

